



Departmental Quarterly Performance Report

BUILDING DEPARTMENT

**FY 2004-2005
Third Quarter**

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Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **Third Quarter (April – June 2005)**

I. PERFORMANCE INITIATIVES

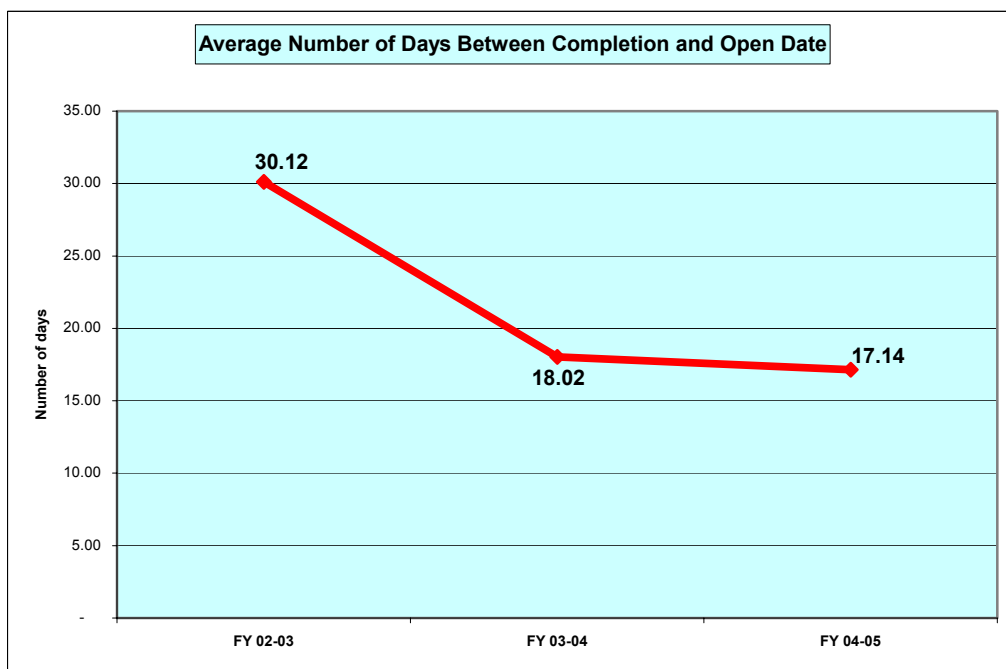
Strategic Plan Goal NU4: Use consistent, fair and effective means to achieve code compliance.

NU4-2 Provide timely and consistent remediation services for nuisances.

Department Performance Objective (performance measure in italics):

- Reduce the response time to a citizen's complaint. *Respond within 5 working days.*
- Reduce processing time of Unsafe Structure cases. *Attain a 240-day processing time for cases from intake to closing (cases without injunction).*
- Reduce time to demolish a building after the demolition order is issued. *Attain a 15-day performance standard.*

Performance Status:



The Department has maintained the average number of days between the initial response to a citizen's complaint from 18 days in FY 03-04 to 17 days in the third quarter for FY 04-05. This shows a decrease from the original 30 day average since FY 02-03.

Comment(s):

Since the Department has limited human resources dedicated to enforcement activities, it continues to enhance the Regulation Support System to improve efficiency by automating tasks performed by clerks and inspectors. The Department has been able to reduce the response time by five (5) days this way.

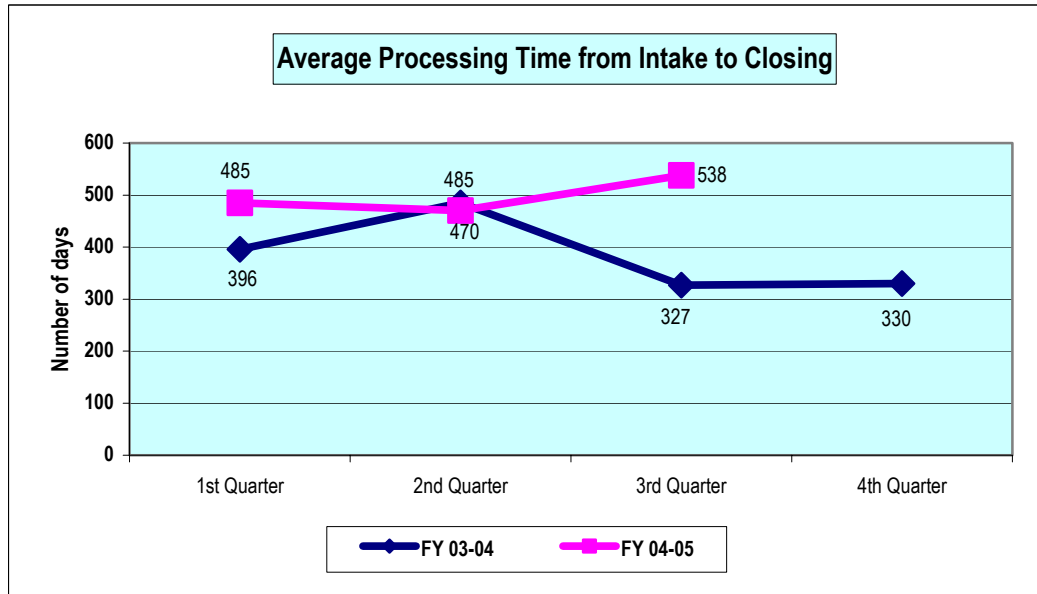
☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
(Describe)

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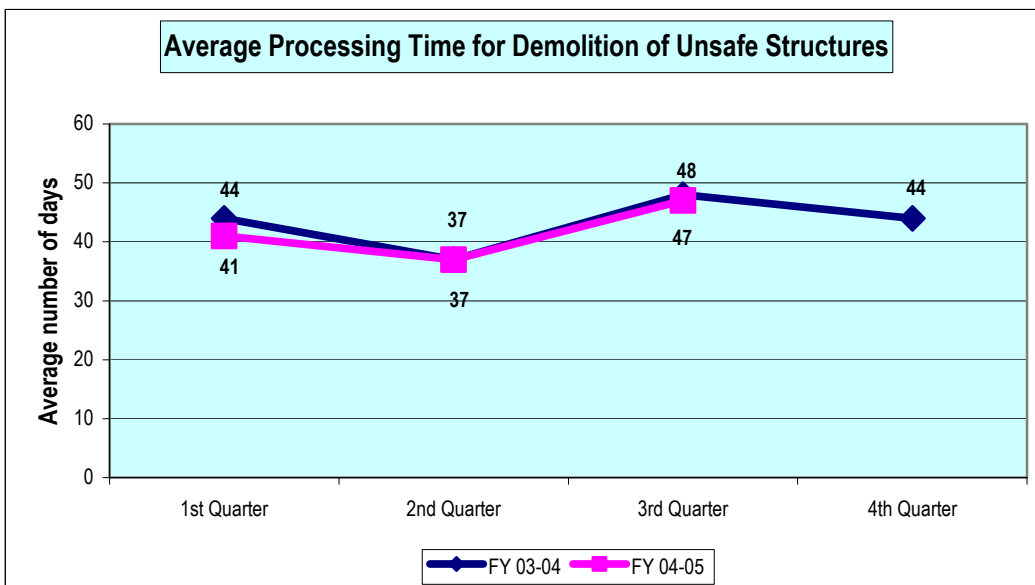
Performance Status:



Comment(s):

These statistics are compiled using the number of complaints received by Unsafe Structures. They represent the average number of days it takes the Unsafe Structures Unit to process a case after the initial complaint is received.

Performance Status:



Comment(s):

This graph represents the average number of days between the time a Demolition Order is issued until the actual demolition.

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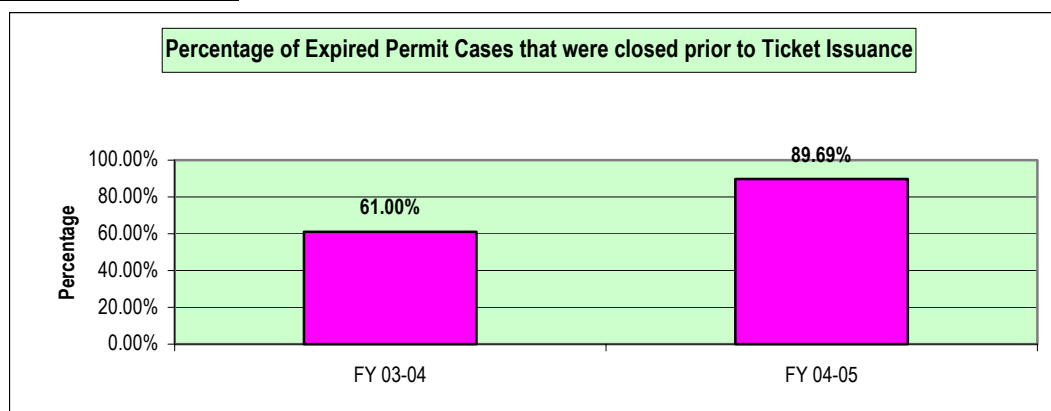
Strategic Plan Goal NU4: Use consistent, fair and effective means to achieve code compliance.

NU4-1 Review and re-evaluate code to ensure appropriate first action for a code violation.

Department Performance Objective (*performance measure in italics*)

- Resident and business voluntary compliance with construction codes and regulations. *Close 70% of expired permit cases and 80% of all other enforcement cases prior to ticket issuance.*

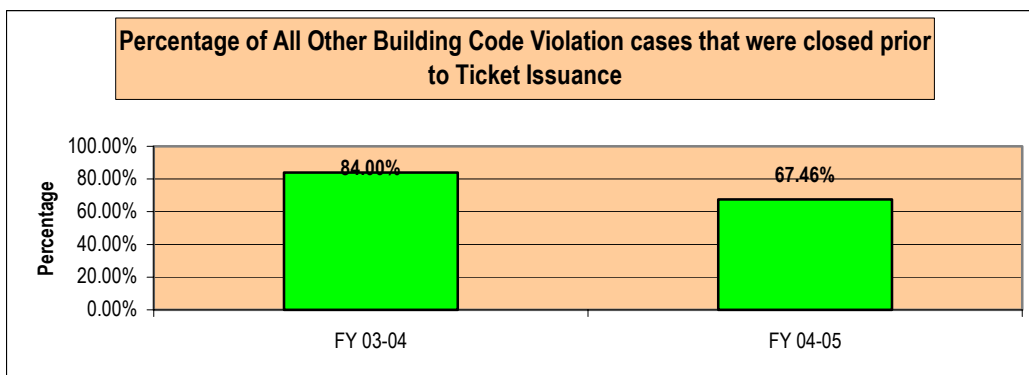
Performance Status:



Comment(s):

The percentage of expired permit cases that were closed prior to ticket issuance represents resident and business voluntary compliance with the Building Code, since they are the result of the Department's non-punitive enforcement action.

Performance Status:



Comments:

The percentage of All Other Building Code Violation cases that were closed prior to Ticket Issuance represents resident and business voluntary compliance with the Building Code, since they are the result of the Department's non-punitive enforcement action.

☒ Strategic Plan
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(Describe)

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Strategic Plan Goal ED4: Create a more business-friendly environment in Miami-Dade County.

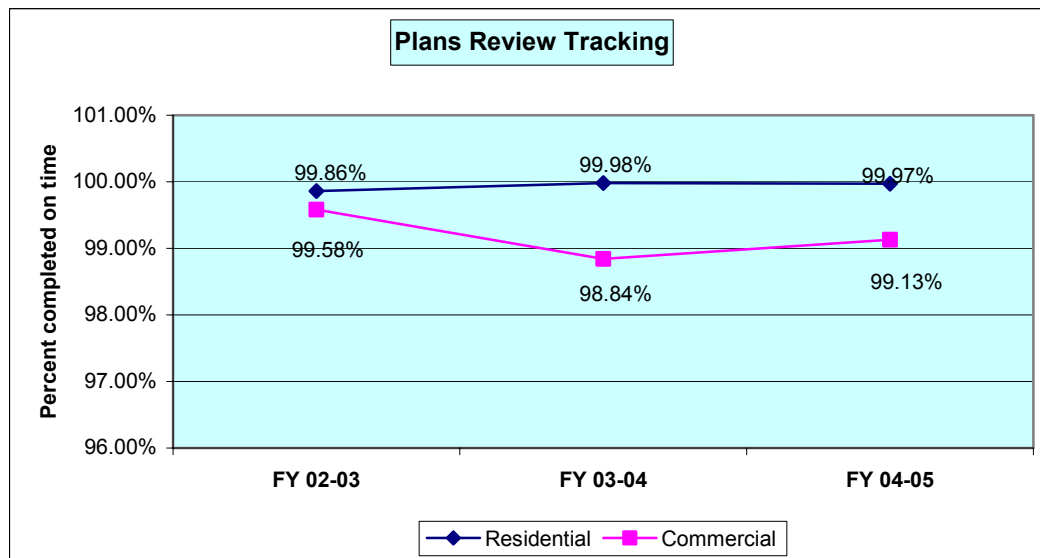
ED4-2 Use technology to provide ease of access.

Department Performance Objective (performance measure in italics):

- Perform timely residential plan reviews. *Complete 99% of plans reviewed within 20 working days.*
- Perform timely commercial plan reviews. *Complete 99% of plans reviewed within 24 working days.*
- Minimize inspection carryovers. *Maintain a one-half of one percent (1/2 %) of inspection carryovers.*

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 (Describe)

Performance Status:



Comment(s):

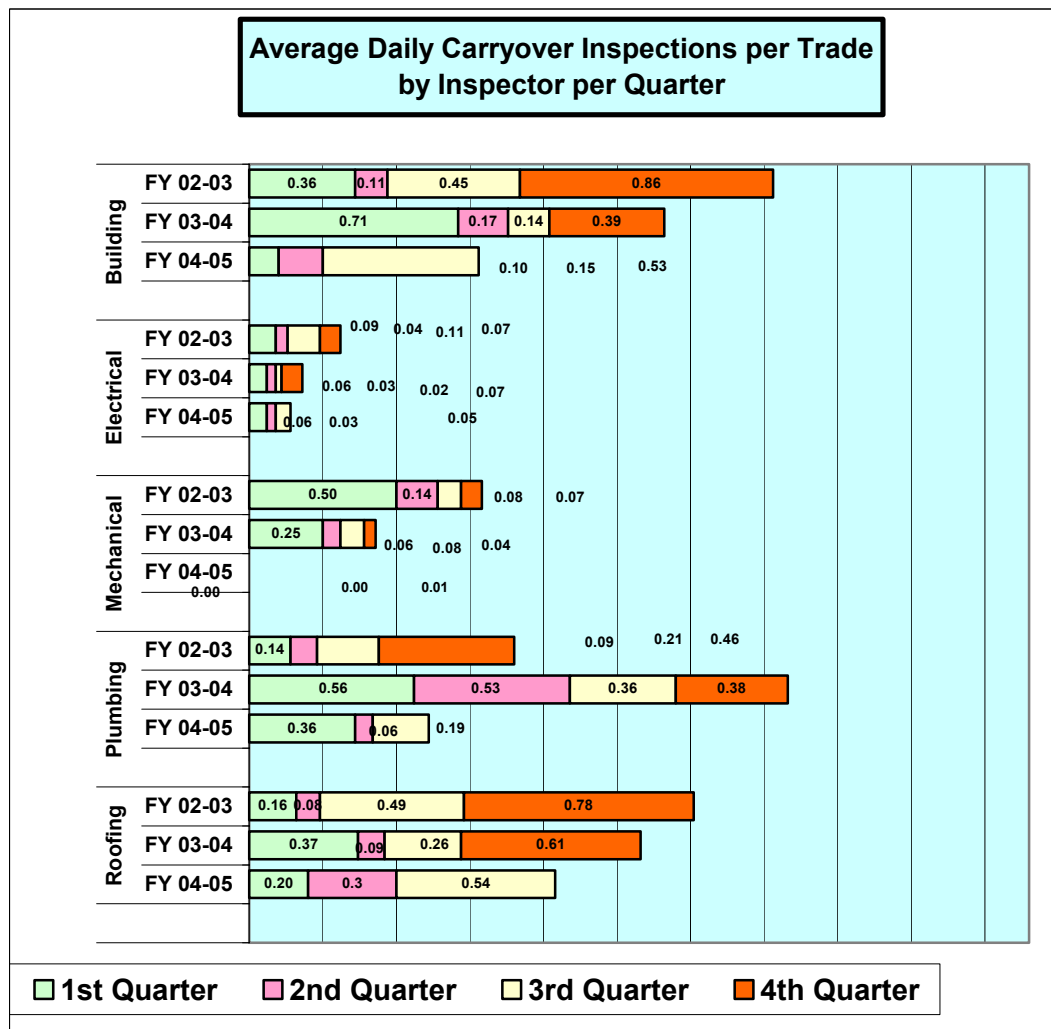
Plans Review Tracking is the percentage of plans received and reviewed by the Department and returned to the customer on time (within 20 days for residential and within 24 days for commercial).

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Performance Status:



Comments:

Carryover Inspections are scheduled inspections that were not completed by the close of the workday and are rescheduled for the following workday. These statistics represent the average number of carryover inspections, per trade, per inspector.

Strategic Plan Goal ED4: Use consistent, fair and effective means to achieve code compliance.

NU4-3 Develop and maintain educated code compliance staff.

Ensure adequate and equitable distribution of enforcement staff and resources.

Periodic review of code regulation.

Department Performance Objective (performance measure in italics)

- Reduce the plan review rejection rate by educating customers. *Provide 12 code related workshops throughout the fiscal year to reduce the rejection rate to 25%.*

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 (Describe)

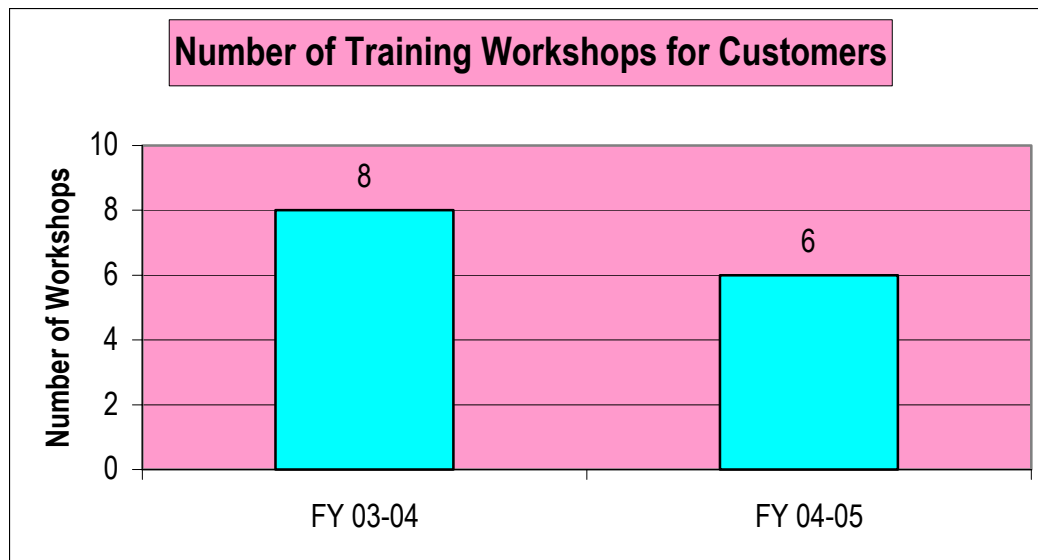
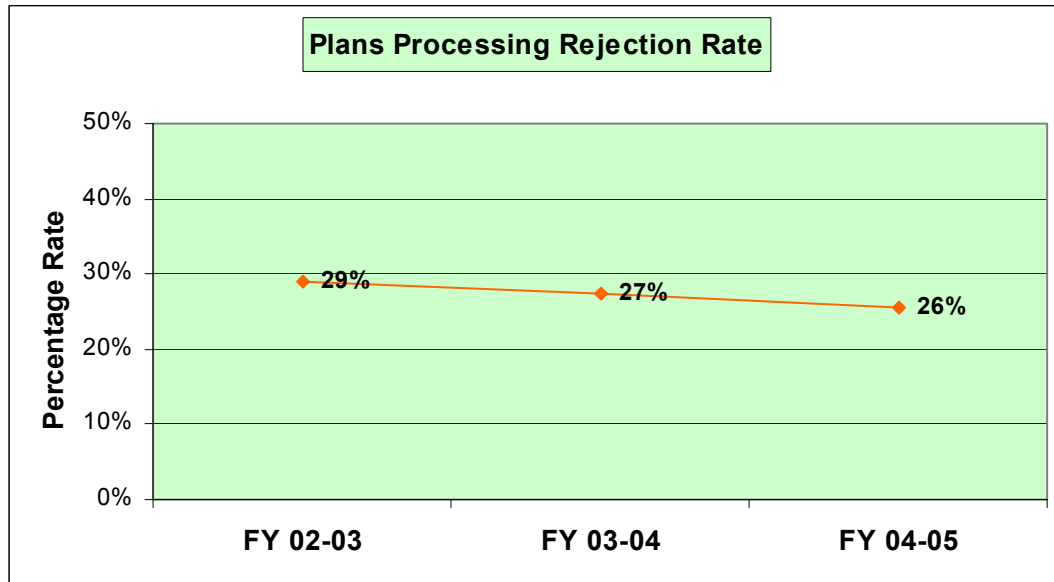
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- Achieve consistent interpretation and application of enforcement practices. *Provide three (3) code enforcement workshops for inspectors.*

Performance Status:



Comments:

The Plans Processing Rejection Rate is based on the review of all Plans submitted. The Department has continued with its Professional's Day on Mondays Program, this has allowed customers to meet with Plans Processors to discuss the reasons for plan rejections. The program has aided in maintaining the rejection rate below 30%. The Department anticipates that the rejection rate will increase as a result of the anticipated

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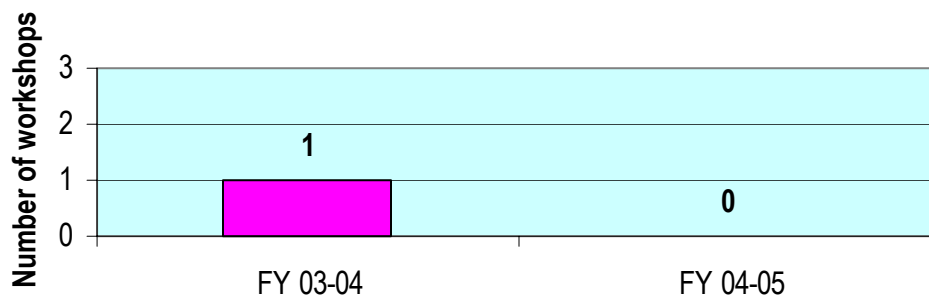
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Reporting Period: **Third Quarter (April – June 2005)**

Building Code change to be adopted in October 2005. The Department is offering Training Workshops for customers; these workshops educate, orient and provide answers to any questions they may have regarding the different Building Codes in effect.

Performance Status:

Number of Code Enforcement Training Workshops for Inspection Staff



Comments:

The Number of Training workshops for Inspection Staff may increase as a result of the new Building Code that will be effective October 2005. These workshops are intended to increase awareness of the new code and make the transition easier for the Department's inspectors.

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II. PERSONNEL STATUS

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of December 31 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter*							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
			325	22	326	21	318	29		
330		347								

Notes:

- B. Key Vacancies:** Technical positions continue to be a high priority. Presently the most critical are: Building Inspector (6), Mechanical Field Unit Supervisor (1), Building Plans Processor (1), Structural Plans Processor (1), Mechanical Inspector (1), Electrical Field Unit Supervisor (1), Roofing Inspector (1), Building Field Unit Supervisor (1) and Electrical Inspector (1).
- C. Turnover Issues:** The department experiences a high turnover in the technical positions of Inspectors and Plans Processors, and entry-level clerical support positions. The highest turnover rate exists in the classifications of: Building Inspector, Mechanical Inspector, Electrical Inspector, Building Permit & Occupancy Representative, Plans Processing Technician, Building Code Enforcement Clerk and Cashier 2 positions. A comprehensive study was conducted on the Permit Clerk positions resulting in the reclassification to the new and higher position of Building Permit & Occupancy Representative. This new position with a higher salary is expected to be an incentive for improved recruitment/retention.
- D. Skill/Hiring Issues:** The department experiences difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors. This problem is due to the following factors:
- Salary disparity with the private sector.
 - Incorporations.
 - Permit by Affidavit Program.
 - Prohibition on outside employment in the construction and related industries. This limits the chances of employees to supplement their income.

The most critical positions to fill are all Inspector and Plans Processor vacancies especially Building Inspector, Building Plans Processor, and Structural Plans Processor. In order to improve recruitment/retention, the department requested to elevate the salaries of all Plans Processors. This request was approved in April, 2005 and all Plans Processor classifications were upgraded one pay grade. The Department is advertising Structural Plans Processor and Inspector positions "Salary Negotiable" and are starting new employees at an intermediate rate. A higher salary is expected to be an incentive for improved recruitment/retention. In addition to salary adjustments, the department has discussed the development of an incentive program with the Employee Relations Department (ERD) in an effort to reward performance, and improve the retention of employees.

E. Part-time, Temporary and Seasonal Personnel

(Including the number of temporaries long-term with the Department)

One part-time Code Enforcement Clerk has been employed since FY 01-02 to assist with the heavy workload in the Regulation Support Section.

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F. Other Issues

In February 2005, the Department submitted to ERD a request to upgrade various classifications including all Plans Processor positions as state above. Following a study, the request was approved in April 2005 for the positions below:

- Director, Building Finance and Administration Division
- Director, Building Quality Assurance and Building Compliance Support Division Director
- Director, Information & Permit Support Division
- Director, Building Division
- Director, Plumbing Division
- Director, Electrical Division
- Director, Mechanical Division
- Assistant Building Division Director (to Director, Building Airport Division)
- Manager, Building Compliance Support (to Assistant Division Director for Enforcement)
- Building, Structural, Roofing, Plumbing, Electrical, and Mechanical Section Supervisors
- Building, Structural, Roofing, Plumbing, Electrical, and Mechanical Plans Processors

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III. FINANCIAL SUMMARY

Building Department

FINANCIAL SUMMARY:

(all Dollars in Thousands)

	CURRENT FISCAL YEAR							
	3rd Quarter				Year-to-date			
	FY 03-04 Actual	FY 04-05 Budget	FY 04-05 Budget	FY 04-05 Actual	FY 04-05 Budget	FY 04-05 Actual	\$ Variance	% of Budget
Revenues:								
Permitting	29,699	24,906	6,227	8,657	18,680	24,094	5,415	96.74% a)
Enforcement/Unsafe Structures	1,007	1,200	300	380	900	979	79	81.58%
Administrative	531	375	94	157	281	301	20	80.27%
Airport Reimbursement	1,426	1,500	375	405	1,125	1,475	350	98.33% b)
Carryover *	0	6,473	6,473	2,747	6,473	13,299	6,826	205.45% c)
Total	32,663	34,454	13,468	12,346	27,459	40,148	12,689	116.53%
Expenditures:								
Personnel	22,843	25,293	6,323	5,821	18,970	18,826	144	74.43%
Operating	7,990	10,218	2,555	1,029	7,664	3,793	3,871	37.12% d)
Capital	365	493	123	2	370	202	168	40.97% e)
Reimbursements	(1,381)	(1,550)	(388)	(455)	(1,163)	(517)	646	33.35% c)
Total	29,817	34,454	8,614	6,397	25,841	22,304	4,828	64.74%

* Actual Carryover not included in FY 03-04 Revenues since it was not a revenue for that fiscal year.

Revenues:

- a) Revenues greater than budget because they were originally estimated at 95% following state statute and growth in South Miami-Dade County.
- b) There is an uneven reimbursement cycle for the Airport Reimbursement throughout the fiscal year.

Expenditures:

- c) Some operating expenditures are not posted until the end of the year (i.e. Rent, and General Administrative Reimb.).
- d) OCED reimbursement request submitted to department, pending contract authorization for posting.
- e) Contracts for capital expenditures budgeted for this fiscal year were re-negotiated with better terms and have lowered payments.

(All Dollars in Thousands)

EQUITY IN POOLED CASH (for Proprietary Funds only)					
Fund / Subfund	Prior Year	Projected at Year-End as of:			
		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
030 / 060	\$9,270	\$ 10,718	\$10,552	\$13,299	
Total	\$9,270	\$ 10,718	\$10,552	\$13,299	\$ -

Note: Pooled Cash consists of Fund Balance.

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STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses.

Notes and Issues:

With the implementation of the new Florida Building Code in October 2005, the Department anticipates an increase in applications submitted. Immediately after the new Building Code becomes effective, the Department expects an influx in applications and plans, the Department is expecting the plans processing rejection rate to increase.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Electronic submission _____

Signature

Department Director

Date _____